Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: _Child Support Services
Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
☐ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed
"Form 1B: Target Proposal"
☐ Department Budget Summary: Completed "Form 1C: Department Budget Summary"
Submission includes copy of report 15.50.012.
☐ IDS Detail: Completed "Form 1D: IDS Detail."
☐ Revenue Report: Completed "Form 2A: Revenue Report."
☐ Fees & Fines: Completed "Form 2B: Fees & Fines."
☐ Cost Recovery: Completed "Form 2C: Cost Recovery."
☐ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
☐ Position Changes: Completed "Form 3B: Position Changes."
☐ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs."
☐ Contingency Reductions: Completed "Form 3D: Contingency Reductions."
☐ Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B:
☐ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
☐ Proposition J Description, Summary, City Cost, Contract Cost : Required for all existing or new Prop Js
☐ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
☐ Organizational Charts: Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
☐ New Legislation:
\square Included draft legislation that department would like to submit with the budget; or,
\square Draft legislation in progress at this time. A description of the proposed changes is included
in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
☐ Other Requests: Submitted requests for the following items (through separate forms), if applicable:
□ COIT
☐ Capital
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name:Karen Roye / Caroline Beckett
Signature:

		mmary of Major Changes	
		and FY 2022-23	
	DEPT N	AME HERE	
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	The Department does not propose major changes to its services provided. Services are determined by state and federal legislation. For F2022 and F2 7023, the department's expenditures are \$14.6 million and \$14.7 million, respectively. Salaries and frings benefits represents 18% (\$11,779,017) of F2022 and F2 7023 (\$12,09.58.19) and includes increases based on labor agreements. Work performed by other City departments represents 15% of the department's expenditures for F2 0202 (\$12,234,724) and F2 0202 (\$1,952,026), For F2 0202, the department continues to fund the Department of Real Estate for occupied office space on the 1st and 2nd and is committed to supporting the vacated 3rd floor pending subleasing, During F2 72021, the department vacated the 3rd floor and consolidated its operations and administration on the remaining flow floors. The majority of the remaining work orders have been increased based on projections from the performing departments.		
TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed	Not Applicable. No General fund.		
reduction?			
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	The Department does not propose major changes to its services provided. Services are determined by state and federal eligistation. For PEV202 and PY 2023, the department's expenditures are (she million and \$14.7 million, respectively. Salaries and fringe benefits represents 81% (\$11,779,017) of FY 2022 and FY 2023 (\$12,095,819) and includes increases based on labor agreements. Work performed by other City departments represents 151% of the department's expenditures for FY 2022 (\$2,234,724) and FY 2023 (\$1,552,025). For FY 2022, the department continues to fund the Department of Real Estate for occupied office space on the 1st and 2nd and is committed to supporting the vacated 3rd floor pending subleasing. During FY 2021, the department vacated the 3rd floor and consolidated its operations and administration on the remaining two floors. The majority of the remaining work orders have been increased based on projections from the		
	performing departments.		
REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form ZA Revenue Report).	Out of the \$14.6 million in revenue, through the California Department of Child Support Services (ICCSS), state (24%) and federal (66%) baseline funding contributed 84% (\$12,260,944). CCSS funding for FY0022 and FY0023 has been increased by \$150,732. Funding supports administration and operations in the amount of \$11,911,621 and the early intervention program in the amount of \$349,323. Child support Services recognient (CSS beenue) collected during FY 2021, and FY 2022 will exceed \$800,000. The department will transfer unspent funds from the current annual fund to an on-going fund. The department will reinvest \$500,000 into its operational program and claim 60% reimbursement federal filancial participation in the amount of \$570,588. The remaining	Funding will allow the continuation of the program which primarily serves families in the Southeast Sector, Western Addition, and the Mission.	
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	\$300,000 will be carried forward in the on-going fund for future program investment. Not Applicable		
If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.			
ROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not Applicable		
 TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain. 	Not Applicable		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	Not Applicable		
FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	Not Applicable		
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	CSS has substituted vacant 8158 Child Support Officer II positions to 8157 Child Support Officer I position to offer promotional opportunities to staff and the public that will prioritize both African American and Latm applicants. CSs will continue to collaborate with other city dept's and CBO's to promote debt relief and child support to families.		

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	66.22	69.28	3.06	68.82	(0.46)
Non-Operating Positions (cap/other)	70				188 0
Net Operating Positions	66.22	69.28	3.06	68.82	(0.46)
Sources					
Intergovernmental: Federal	8,433,006	9,062,811	629,805	9,062,811	
Intergovernmental: State	4,117,472	4,168,721	51,249	4,168,721	
Charges for Services		300,000	300,000	300,000	
Other Revenues	691,928	953,000	261,072	980,000	27,000
Expenditure Recovery	166,663	143,088	(23,575)	148,112	5,024
General Fund Support					
Sources Total	13,409,069	14,627,620	1,218,551	14,659,644	32,024
Uses - Operating Expenditures					
Salaries	6,897,163	7,555,354	658,191	7,875,845	320,491
Mandatory Fringe Benefits	3,969,517	4,223,663	254,146	4,219,974	(3,689)
Non-Personnel Services	350,094	562,348	212,254	512,348	(50,000)
Materials & Supplies	152,165	51,531	(100,634)	99,451	47,920
Services Of Other Depts	2,040,130	2,234,724	194,594	1,952,026	(282,698)
Uses Total	13,409,069	14,627,620	1,218,551	14,659,644	32,024
Uses - Division Description					
CSS Child Support Services	13,409,069	14,627,620	1,218,551	14,659,644	32,024

			ET FORM 1D: IE 021-22 and FY 2		
Work Order Changes - If	any departmental Inter-D	epartmental Service (IDS)) changes are proposed	within the mandatory redu	ctions described in Form 1A, please highlight below
Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
Proposed IDS Changes (S81XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department

Budget Syst	em Report 15.	5.30.005 filtered	on Regular Revenues																							FY 2021-22			FY 2022-23		FORMULA	A FILL IN
GFS Type	Pept Dept	t Division D	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund I	ID Fund Ti	tle Project	ID Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title TRIO II	TRIO Title	AAO Ca	tegory A	AO Title Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		Revenue Description & Explanation of Change
Self Supporting	SS					229264	CSS Child Support Services	11300	SR Child S Operating	Support- 10001654	CS Operations	1	Administration/Gene	ra 10000	Operating	440199	4400IGRFed	440199	Other Fed- Public Assistance Arlmin	Unspecified	D01	Re	egular Revenues 4	On-	oing \$8,433,0	06 \$9,062,	811 \$629,8	05 \$8,433,00	\$9,062,8	11 \$629,80	5 YF	FFP Federal Baseline Match
Self Supporting	55					229264	CSS Child Support Services	11300	SR Child S Operating		CS Operations	1	Administration/Gene	ra 10000	Operating	445299	4450IGRSta	445299	Other State-Public Asstrice Prog	Unspecified	D01	Rej	agular Revenues 4	On-	oing \$4,117,	72 \$4,168,	721 \$51,2	49 \$4,117,47	\$4,168,3	21 \$51,24	YE	ES CCSS State Baseline Funding
Self Supporting	SS					229264	CSS Child Support Services	11300	SR Child S Operating	Support- 10001654		1	Administration/Gene		Operating	469999	4600C4Svcs	469999	Other Operating Revenue	Unspecified	D01		agular Revenues 4	On-	oing	50 \$300,	000 \$300,0	00 S	\$300,0	00 \$300,00	yE YE	rES CSS Revenue appropriated and unspent for FY 2022
Self Supporting	SS					229264	CSS Child Support Services	11300	SR Child S Operating	Support- 10001654	CS Operations	1	Administration/Gene	ra 10000	Operating	479995	4750OthRev	479995	Child Support Offsetting Aid	Unspecified	D01	Rej	agular Revenues 4	On-	oing \$249,	54 \$500,	000 \$250,6	46 \$249,35	\$500,0	00 \$250,64	s YE	'ES CSS Revenue appropriated during PY 2021 and PY 2022
Self Supporting	SS					229264	CSS Child Support Services	11300	SR Child S Operating			6	CSS NSF	10000	Operating	479995	4750OthRev	479995	Child Support Offsetting Aid	Unspecified			agular Revenues 4	On-		24	50 (\$465,12	\$465,12		50 (\$465,124	YE	YES Account adjustment
Self Supporting	55					229264	CSS Child Support Services	11300	SR Child S Operating		CS Operations	8	Prepayment	10000	Operating	479995	4750OthRev	479995	Child Support Offsetting Aid	Unspecified	D01	Rej	agular Revenues 4	On-	oing	\$0 \$453,	000 \$453,0	00 s	\$480,0	00 S480,00	YE	Funding supports Retiree Health Subsidy (\$453, 000) and CSS Revenue (\$300,000)
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BUDGET FORM 3A: Expenditure Changes
DEPARTMENT:
Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Please feetly proposed expenditure durings from the FY 2022 22 and FY 2022-23 thes dupting at the account level.

Next To submit the instrument, so and 15.3.28 becaused Compensions (Audit Trail) report from the budget system.

Select the following critical before running the report:

Budget Variance 2022 and the Please 2022

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Self Supporting CSS						229366 CSS Child Support Services	119	300 SK CHILD Supp	upport-Operating 30073650	CX Operations		1 Administration/Several	2000	OD Operating		SB000 S200PPAGE	1800	Other Current Bapenses - Bolgt	Unspec	ofied ISS		Grass Expenditures d	Di-Gu		\$0 \$120	A22	\$100,000	50 \$133,96	C SHIEN	VI	
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